

**FY12 School Committee Final Budget  
Program Summary**

Program Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/ increase
6503 - Kindergarten	1,309,095	1,381,863	1,345,390	36,295
6506 - Elementary Education	5,479,587	5,921,820	5,878,075	398,488
6507 - Secondary Education	165,698	183,982	282,400	116,702
6512 - ELL	358,536	405,935	403,206	44,670
6515 - English/Language Arts	1,247,570	1,260,967	1,177,179	(70,391)
6518 - Family and Consumer Science	272,886	300,345	275,696	2,810
6521 - Math	1,259,152	1,385,824	1,377,541	118,389
6524 - Science	1,225,853	1,255,829	1,226,884	1,031
6527 - Social Studies	1,088,054	1,146,684	1,106,573	18,519
6533 - World Languages	878,803	962,208	936,408	57,605
6536 - Art	473,659	524,569	550,859	77,200
6539 - Music	634,324	660,637	660,637	26,313
6540 - Gifted & Talented	28,318	102,811	72,211	43,893
6542 - Instrumental Music	132,679	137,892	135,188	2,509
6545 - Drama	-	-	-	-
6548 - Physical Education	683,116	782,943	887,569	204,453
6551 - Technology Educational (Tech Ed)	135,072	142,535	177,949	42,877
6554 - Health Services/Nursing	546,103	652,804	651,827	105,724
6557 - Guidance	536,049	632,151	682,279	146,230
6560 - METCO	270,067	287,466	287,466	17,399
6563 - Library/Media	149,711	152,963	204,093	54,382
6566 - Management and Supervision - Principals	1,848,541	1,871,591	1,851,990	3,449
6569 - Management and Supervision-HS Dean	210,732	214,947	215,176	4,444
6575 - Professional Development	215,238	231,269	234,885	19,647
6578 - Math RTI	16,230	16,814	42,035	25,805
6581 - Reading Interventions	904,401	933,903	961,506	57,104
6584 - Summer Programs	15,000	65,000	65,000	50,000
6587 - Extended Day	16,000	6,000	6,000	(10,000)
6620 - Athletics (Admin)	561,877	441,706	539,384	(22,493)
6700 - C & I Leadership	604,247	539,916	551,348	(52,899)
6705 - C&I ELL	88,056	48,960	45,900	(42,156)

**FY12 School Committee Final Budget  
Program Summary**

Program Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase
6710 - C&I Health/Wellness	70,345	69,830	69,830	(515)
6715 - C&I Science	77,250	86,792	86,792	9,542
6720 - C&I Math	42,100	47,317	47,317	5,217
6725 - C&I Family Science	16,110	16,432	-	(16,110)
6730 - C&I World Languages	24,418	38,236	40,078	15,660
6735 - C&I Guidance	-	2,448	2,448	2,448
6740 - C&I English	78,977	91,941	70,643	(8,334)
6745 - C&I Social Studies	117,348	178,279	178,279	60,931
6750 - C&I Visual Art	22,396	21,543	21,543	(853)
6755 - C&I Performing Art	24,074	25,419	25,419	1,345
6760 - C&I Reading	198,596	186,658	201,670	3,074
6800 - PK - SPED	212,898	218,137	317,815	104,917
6803 - Pupil Services (504)	15,586	35,419	42,833	27,247
6806 - Sped Admin/Management Services	470,073	475,609	467,609	(2,464)
6809 - SPED Teacher	1,494,637	1,614,437	1,873,403	378,766
6812 - OT/PT	383,557	525,034	459,661	76,104
6815 - Alternative Program	125,364	148,207	148,207	22,843
6818 - Speech/Language	484,883	499,156	468,484	(16,398)
6821 - Behavioral Support	289,800	377,153	387,539	97,739
6824 - Inclusion Support	660,159	728,524	717,092	56,933
6827 - Self-Contained Academic Instruction	1,274,740	1,638,129	1,488,569	213,829
6830 - Medical Services	-	33,924	33,924	33,924
6833 - Social Workers	524,692	652,659	635,110	110,419
6836 - Psychologists	281,970	363,721	361,443	79,473
6839 - Team Chairs	523,355	581,866	633,423	110,068
6842 - Adaptive Techology	21,500	2,437	2,437	(19,063)
6845 - One to One Assistance	171,446	337,065	337,065	165,619
6848 - Out of district tuition Day Students	5,922,410	4,668,312	4,454,312	(1,468,098)
6851 - Out of district tuition Residential	-	1,399,375	1,399,375	1,399,375
6854 - SPED summer program	-	241,711	241,711	241,711

**FY12 School Committee Final Budget  
Program Summary**

Program Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/ increase
6857 - SPED contracted Service	1,194,844	747,515	684,325	(510,519)
6860 - SPED testing and assessment	10,750	35,950	35,017	24,267
6863 - SPED Curriculum	-	93	93	93
6866 - Legal Services Special Education	100,000	209,190	209,190	109,190
6900 - School Committee	66,201	85,229	85,229	19,028
6905 - Legal Services School Committee	500,000	547,733	547,733	47,733
6910 - Superintendent	502,024	452,637	449,437	(52,587)
6915 - Admin for Curriculum & Personnel	138,912	153,889	153,889	14,977
6920 - Business Office	405,097	497,347	545,140	140,043
6925 - Payroll	261,845	305,647	302,476	40,631
6930 - Grants Development	38,000	81,600	81,300	43,300
6935 - Human Resources	-	1,353	1,353	1,353
6940 - Information Technology	434,004	474,596	468,912	34,908
6945 - Student Data and Assessment	-	26,400	26,400	26,400
6950 - Food Services	20,000	20,000	20,000	-
6955 - Traffic Supervisors	73,666	75,139	82,635	8,969
6960 - Facilities Maintenance	3,258,089	3,342,149	3,445,572	187,483
6965 - Custodial Services	1,607,576	1,489,199	1,490,356	(117,220)
6970 - Transportation Regular Ed	123,235	216,273	216,273	93,038
6975 - Transportation Special Ed In District	913,238	226,905	226,905	(686,333)
6980 - Transportation Special Ed Out of District	-	647,042	647,042	647,042
6990 - Transportation Homeless	75,000	75,000	75,000	-
6998 - Systemwide Expense	217,012	121,263	142,723	(74,289)
<b>Grand Total</b>	<b>44,822,831</b>	<b>47,790,251</b>	<b>47,983,685</b>	<b>3,160,854</b>